

City of Sunnyvale
Program Performance Budget

Program 614 - Library Technology Services

Program Performance Statement

Maintain the current level of technology for the public to access library information and services, by:

- Maintaining computers and other equipment,
- Providing digital information, such as the online library catalog, electronic resources and the Library web site, and
- Monitoring and maintaining the reliability of the integrated library system.

Notes

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* The overall customer satisfaction rating of the library digital resources and equipment is at or above the established target. - Percent of Customers Satisfied	I	85.00%	85.00%
* The overall staff satisfaction rating of the library's integrated library system is at or above the established target. - Percent of Staff Satisfied	I	85.00%	85.00%

Productivity

* The library's electronic delivery systems will be available to library customers during open hours at or above the established target. - Percent of Time Electronic Delivery Systems are Available	C	94.00%	94.00%
* The percentage of the library's computer work stations that are available to library customers during normal hours of operation is at or above the established target. - Percent of Available Computer Work Stations - Total Number of Work Stations Available	I	85.00% 72.00	85.00% 72.00

Cost Effectiveness

* The cost to maintain computers and equipment will be at or below planned costs. - Cost to Maintain Computers	I	\$10	\$11
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Financial

* Actual total expenditures for Technology Services will not exceed planned program expenditures. - Total Program Expenditures	C	\$250,807	\$256,816
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Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 61401 - Technology Services

Maintain public computers and other equipment so that customers can access the online library catalog, the Internet, and electronic resources, by:

- Interacting with customers and giving technical/troubleshooting assistance, monitoring equipment and computers and completing maintenance repairs and service requests and working with staff.
- Maintaining the library's web site.

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Service Delivery Plan 61401 - Technology Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 614100 - Maintain Computers/Equipment		
Product: A Completed Service Request		
Costs:	\$207,969	\$212,989
Products:	20,000	20,000
Work Hours:	2,467	2,467
Product Cost:	\$10.40	\$10.65
Work Hours/Product:	0.12	0.12
Activity 614110 - Create or Update Library Web Pages		
Product: A Library Web Page Created or Updated		
Costs:	\$34,558	\$35,257
Products:	100	100
Work Hours:	523	523
Product Cost:	\$345.58	\$352.57
Work Hours/Product:	5.23	5.23
Totals for Service Delivery Plan 61401 - Technology Services		
Costs:	\$242,527	\$248,246
Hours:	2,990	2,990

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Service Delivery Plan 61402 - Management and Support Services

Provide management support for technology services, by:

- Planning and managing the integrated library system and library technology, and develop, analyze and monitor the budget, and
- Providing training.

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Service Delivery Plan 61402 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 614200 - Management and Supervisory Services for Technology Services		
Product: A Work Hour		
Costs:	\$8,281	\$8,570
Products:	100	100
Work Hours:	100	100
Product Cost:	\$82.81	\$85.70
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61402 - Management and Support Services		
Costs:	\$8,281	\$8,570
Hours:	100	100
Totals for Program 614	\$250,807	\$256,816
	3,090	3,090